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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2009 to 30 June 2010, which amounts to $57,407,200 inclusive of budgeted voluntary contributions in kind in the amount of $3,048,900.

The budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 108 international staff, 166 national staff, 1 national temporary position, 20 United Nations Volunteers, and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2009 to 30 June 2010 have been linked to the Mission's objective through a number of results-based frameworks, organized according to the components, namely, substantive civilian, military and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 449.7	6 407.8	6 278.3	(129.5)	(2.0)
Civilian personnel	15 599.0	15 661.2	18 460.2	2 799.0	17.9
Operational costs	23 471.6	23 531.8	29 619.8	6 088.0	25.9
Gross requirements	**45 520.3**	**45 600.8**	**54 358.3**	**8 757.5**	**19.2**
Staff assessment income	2 017.0	2 094.1	2 190.0	95.9	4.6
Net requirements	**43 503.3**	**43 506.7**	**52 168.3**	**8 661.6**	**19.9**
Voluntary contributions in kind (budgeted)	2 945.2	2 774.5	3 048.9	274.4	9.9
Total requirements	**48 465.5**	**48 375.3**	**57 407.2**	**9 031.9**	**18.7**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2008/09	—	—	—	13	5	—	—	—	**18**
Proposed 2009/10	—	—	—	12	8	—	—	—	**20**
Components									
Substantive civilian									
Approved 2008/09	—	—	6	3	—	—	—	10	**19**
Proposed 2009/10	—	—	6	3	—	—	—	10	**19**
Military									
Approved 2008/09	203	27	—	2	—	—	—	—	**232**
Proposed 2009/10	203	27	—	2	—	—	—	—	**232**
Support									
Approved 2008/09	—	—	—	89	159	2	20	—	**270**
Proposed 2009/10	—	—	—	91	158	1	20	—	**270**
Total									
Approved 2008/09	203	27	6	107	164	2	20	10	**539**
Proposed 2009/10	203	27	6	108	166	1	20	10	**541**
Net change	—	—	—	**1**	**2**	**(1)**	—	—	**2**

[a] Represents highest level of authorized/proposed strength.
[b] National General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 1813 (2008), by which the Council renewed the mandate of the Mission for a period of 12 months, until 30 April 2009.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components, namely, substantive civilian, military, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2008/09 budget, including reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in 11 locations (Laayoune, Tindouf and nine team sites). As a result of the military operational review conducted in June 2005, the Sector headquarters at Dakhla has been fully closed and the Sector headquarters at Smara remains operational as a team site. The Mission provides administrative, logistical and security support to its substantive civilian, military and United Nations police personnel, deployed both at headquarters locations as well as in nine military observer team sites throughout the Mission area.

B. Planning assumptions and mission support initiatives

6. The Mission's resource planning for 2009/10 is guided by the tasks mandated in the Security Council resolution 690 (1991). The implementation of the mandate guided the planning for outputs for civilian substantive, military and support components and the resources required to achieve each of the outputs.

7. During the budget period, MINURSO will continue to implement its mandate in the areas of operation and will carry out mobile and static observation and monitoring activities.

8. One of assumptions that was taken into account is the fact that the parties will continue to negotiate and to seek a final solution to the Western Sahara conflict. In

this regard, it was assumed the ceasefire will hold and the United Nations personnel will be allowed freedom of movement within Western Sahara and the other countries in the region.

9. One of the assumptions that guided the planning for the substantive component is that the parties will continue negotiating on a political settlement, and in support of this, MINURSO would continue to provide political guidance and advice to the Personal Envoy of the Secretary-General and logistical support whenever he/she visits the region. It was also assumed that member States, non-governmental organizations (NGOs) and journalists would continue taking an interest in visiting Western Sahara, and MINURSO would provide political briefings.

10. Another assumption taken into account is that the Office of the United Nations High Commissioner for Refugees (UNHCR) confidence-building measures programme would continue being sufficiently funded by donors, and MINURSO would continue to provide logistical support and United Nations police escorts as in previous years.

11. MINURSO has in the past collaborated and supported the representative office of the African Union and it is assumed this will continue.

12. In addition, it is assumed that the parties will allow the demining and surveying operations to continue so MINURSO can support these operations either through NGOs or other capacities involved in the reduction of mine and unexploded ordnance threats.

13. In planning the operations, outputs and resource requirements for the military, it was assumed that the parties to the conflict would comply with conditions of the ceasefire agreement. Moreover, it was assumed that the present military strength would be adequate to deter any return of hostilities and that the parties will allow free movement of United Nations personnel. It was also assumed that member countries of the United Nations would continue providing the required personnel for monitoring the ceasefire.

14. Delivery of effective support is based on fulfilment of the assumptions above that will enable the substantive and military components to continue their operations as outlined above. In addition, it is assumed that the parties will continue providing accommodation, meals and other facilities and services voluntarily as in previous years.

15. In planning resource requirements for the 2009/10 period, the Mission will focus on improving the living conditions of United Nations personnel by providing better accommodation facilities for the military personnel in the team sites, ensuring that fuel reserves are available and enhancing security in the Mission. As a substantial number of MINURSO support structures and facilities are obsolete and in acute need of upgrading, and with a view to improving its ability to carry out its mandate effectively, the Mission has initiated the replacement and upgrading plan. The key components of this plan, which were implemented during the 2006/07 and 2007/08 financial periods, are the replacement of outdated facilities and the consolidation of some team sites and Sector headquarters and enhancement of the mobility of the Force.

16. Since 67 vehicles, equivalent to 21.5 per cent of the Mission's current vehicle fleet, will become 5 years old or older and will reach the replacement requirement

during the 2009/10 financial period, the replacement of 67 vehicles is proposed in the present budget in order to maintain the mobility requirements for military patrols carried out by military observers.

17. In addition, as an observer force, MINURSO requires effective communication between the team sites and liaison office and the Mission headquarters. Therefore, the continued acquisition and replacement of communication and information technology equipment, is an integral part of the replacement and upgrading plan. The expansion of night patrols would require the provision of additional and updated observation equipment.

18. The resource requirements for the 2009/10 period under the class of international staff reflect an increase of 20.7 per cent compared with the 2008/09 period, which is primarily attributable to additional resources for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management, offset in part by the elimination of requirements for mission subsistence allowance.

19. Pursuant to General Assembly resolution 63/250, the proposed 2009/10 budget reflects the conversion to the Field Service category of 12 General Service posts and 7 Security Service posts approved for the 2008/09 period.

20. In order to improve the effectiveness and efficiency of the provision of administrative, logistical and technical support to the Mission's military and substantive personnel through the consolidation of the related support functions, the present report also contains proposals for the realignment of the organizational structure of the Mission Support Division, as summarized below and further detailed in the staffing requirement for the support component of the present report:

(a) Establishment of a Property Management Section, which would replace the General Services Section and incorporate the existing and Inspection, Property Control and Inventory, Property Disposal and Archiving Units (all from ex-General Services Section), as well as a Claims and Local Property Survey Board Unit to be redeployed from the Office of the Chief of Mission Support;

(b) Establishment of a Joint Logistics Operations Centre, which would replace the existing Logistics Support Section and would incorporate a consolidated Fuel Unit through the redeployment of approved posts from the Aviation and Engineering Sections;

(c) Redeployment of the Mail and Pouch Unit from the former General Services Section to the Aviation Section;

(d) Redeployment of the Geographic Information Systems (GIS) Unit from the Engineering Section to the Office of the Chief of Technical Services;

(e) Redeployment of the Special Equipment Unit to the Communications and Information Technology Section.

C. Results-based-budgeting frameworks

Executive direction and management

21. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	**Total**
Office of the Special Representative of the Secretary-General											
Approved 2008/09	1	1	2	2	—	2	—	**8**	—	—	**8**
Proposed 2009/10	1	1	2	2	1	—	—	**7**	1	—	**8**
Net change	—	—	—	—	**1**	**(2)**	—	**(1)**	**1**	—	—
Tindouf Liaison Office											
Approved 2008/09	—	1	—	1	3	—	—	**5**	5	—	**10**
Proposed 2009/10	—	1	—	1	3	—	—	**5**	7	—	**12**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Total											
Approved 2008/09	1	2	2	3	3	2	—	**13**	5	—	**18**
Proposed 2009/10	1	2	2	3	4	—	—	**12**	8	—	**20**
Net change	—	—	—	—	**1**	**(2)**	—	**(1)**	**3**	—	**2**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to Field Service category of two General Service posts.
[b] National General Service staff.

International staff: net decrease by 1 post

National staff: increase by 3 posts

22. The net increase by two posts under the executive direction and management is attributable to the proposed redeployment of one Field Service post from the Tindouf Liaison Office to the Mission Support Division under the support component as well as to the increase in the staffing establishment by three national General Service posts, including one newly established post and two redeployed posts from the Mission Support Division as detailed below.

Office of the Special Representative of the Secretary-General:

International staff: decrease by 1 post

National staff: increase by 1 post

23. On the basis of the review of the support staffing requirements of the Special Representative of the Secretary-General and the Tindouf Liaison Office, it is proposed to redeploy one Field Service post to the Tindouf Liaison Office. It is also proposed to establish a new national General Service post. The incumbent of the post will provide clerical/secretarial support in the Office. The function of the national General Service post in the Office is currently being performed by a service contractor. Given the sensitivity of the documents and that the responsibilities of this post are of a continuing nature, it would be appropriate to have a national staff member be responsible for these duties rather than a contractor. Duties for this newly established post include delivery of sealed code cables envelopes, collect and deliver other incoming and outgoing correspondence and news periodicals, assist with photocopying, filing, archive maintenance and general clerical duties.

Tindouf Liaison Office:

National staff: increase by 2 posts

24. As mentioned above, the Mission proposes to redeploy one Field Service post from the Office of the Special Representative of the Secretary-General to the Tindouf Liaison Office. The Tindouf Liaison Office is the only liaison capacity with the Frente POLISARIO on the eastern side of the berm and plays a key role in the implementation of the Mission's mandate. Currently, the Tindouf Liaison Office operates with a minimum level of administrative support, which to this point has been inadequate and partially handled from Laayoune. The lack of focused administrative support in the Tindouf Liaison Office has led to difficulties for the Mission mainly in the area of general office management. Without dedicated administrative staff, the Mission has been unable to monitor and supervise contractor performance, coordinate travel arrangements and visits to the Office, and track repairs and maintenance of various items of equipment assigned to the Office. The incumbent of the post of administrative assistant will provide secretarial support, filing, maintaining the daily schedule of engagements, attendance-keeping, leave-monitoring, making travel arrangements and providing general support for the Office. The functions of the post being redeployed from the Office of the Special Representative of the Secretary-General will be reallocated between existing functions, without loss of operational effectiveness.

25. In addition, the Mission also proposes to deploy one Information Technology Assistant (Field Service) post to the Mission Support Division, Communication and Information Technology Section in exchange of one national General Service post from the Communications and Information Technology Section in the same division to ensure a more effective utilization of resources. The rationale for redeploying the Field Service post in Tindouf with the national General Service post in Laayoune, is that the specialist Field Service technician needs to be based in Laayoune in order to provide support to the entire mission area, whereas Tindouf requires a generalist national General Service staff member to provide first-level support to both the Tindouf operation and team site on the east side of the berm.

26. Furthermore, the Mission proposes to redeploy one national General Service post from the Mission Support Division, Aviation Section under support component to the Tindouf Liaison Office. MINURSO military personnel assigned to the Tindouf Liaison Office were involved in performing Air Terminal Officer duties at the Tindouf Airport. The Mission management recently approved a new organizational structure of the military presence at Tindouf. Based on the new organization structure, the number of military personnel have been reduced from six to three. Therefore, these military personnel are no longer available to perform the function. In light of this reorganization as well as the increased flying activity of MINURSO in support of the UNHCR confidence-building measures programme, the movement control, common knowledge function at the Tindouf Airport has become more comprehensive, and requires the permanent presence of a full-time MINURSO staff member for close interaction with local airport authorities and respective agencies. As such, this requirement would be met by redeploying a national General Service post from the Mission Support Division, Aviation Section, in Laayoune.

Component 1: substantive civilian

27. During the budget period, the Mission's substantive civilian component will continue to facilitate progress towards a political settlement of the final status of Western Sahara, progress towards resolution of humanitarian issues and reduction in mine threats on both sides of the berm. The main priorities during the 2009/10 financial period include (a) to provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings and written communications among the parties involved in the dispute over Western Sahara; (b) to facilitate the work of UNHCR in seeking to expand the confidence-building measures programme aimed at enhancing relations between divided communities; and (c) to conduct surveys and clearance of hazardous areas contaminated by mines and other explosive remnants of war.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Maintenance of the number of meetings held in 20007/08 between the parties in Western Sahara (Morocco and the Frente Polisario) and with the neighbouring countries Algeria and Mauritania (2007/08: 3; 2008/09: 25; 2009/10: 3)

Planned outputs

- 1 report of the Secretary-General to the Security Council, as requested in Security Council resolution 1813 (2008)
- Support to the Personal Envoy of the Secretary-General, including through the provision of regular briefings on the situation on the ground, periodic updates on political and security developments in the region, political analysis and advice, as well as logistical support during his visits to the region
- Weekly meetings and briefings with the African Union on the political situation in the region

- Political briefings, field visits and escort for visiting Member States' delegations, representatives of international, governmental and media organizations, as requested
- 380 summaries of local/international media for United Nations system agencies and Member States in 4 languages on regional and international issues related to Western Sahara

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards resolution of humanitarian issues, in particular those related to refugees and persons unaccounted for	1.2.1 Support to 38 refugee family exchange visits (2007/08: 38; 2008/09: 52; 2009/10: 38)

Planned outputs

- Provide political briefings to donor meetings and/or assessment missions organized by UNHCR and the World Food Programme (WFP) to assess the food situation in the camps, as requested
- Informal briefings held twice a month with United Nations agencies and programmes (UNHCR, the World Health Organization (WHO), WFP and the United Nations Children's Fund (UNICEF)) and other international organizations represented in the region (the International Committee of the Red Cross (ICRC), the European Commission Humanitarian Office and the International Organization for Migration (IOM)) on the resolution of humanitarian issues, including refugee assistance and irregular migration through Western Sahara
- Weekly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme
- Logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 38 refugee family exchange visits by 6 United Nations police officers
- Weekly and monthly locust-monitoring reports sent to the Food and Agriculture Organization of the United Nations, or as requested

Expected accomplishments	*Indicators of achievement*
1.3 Reduction in mine and unexploded ordnance threat on both sides of the berm	1.3.1 No deaths or injuries caused by exploded mines/ordnance (2007/08: 0; 2008/09: 0; 2009/10: 0)

Outputs

- 3,000 mines/explosive remnants of war destroyed on both sides of the berm
- 100 dangerous areas on both sides of the berm surveyed and mapped
- 3 million square metres land cleared east of the berm

External factors

Regional stability will be maintained; donors will continue to provide adequate funding for the confidence-building measures programme and other humanitarian assistance to the Tindouf refugee camps

Parties to the conflict will continue providing freedom of movement to the Mission personnel

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2008/09	6
Proposed 2009/10	6
Net change	—
II. Government-provided personnel	
Approved 2008/09	10
Proposed 2009/10	10
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	*Total*
Political Affairs Unit											
Approved 2008/09	—	—	1	1	—	1	—	3	—	—	3
Proposed 2009/10	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	1	(1)	—	—	—	—	—
Subtotal, civilian staff											
Approved 2008/09	—	—	1	1	—	1	—	3	—	—	3
Proposed 2009/10	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	1	(1)	—	—	—	—	—
Grand total (I-III)											
Approved 2008/09											19
Proposed 2009/10											19
Net change											—

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to Field Service category of one General Service post, with no change in functions.

Component 2: military

28. The Mission's military component will continue to monitor the compliance of the parties with the ceasefire agreement and support the civilian component in reducing the mine and unexploded ordnance threat on both sides of the berm. In addition, the component will provide emergency assistance on an ad hoc basis to stranded migrants in the desert in coordination with the IOM. The main priorities for 2009/10 will be to continue with the inspections of the armed forces units' headquarters, conduct patrols to ensure adherence to the ceasefire agreement, monitor the destruction of mines and unexploded ordnances by both parties and mark hazard areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2007/08: 0; 2008/09: 0, 2009/10: 0)

Outputs

- Monthly liaison meetings with local commanders and high-ranking military officers from both parties
- 35,040 United Nations military observers mobile patrol person-days, including both day and night patrols (4 United Nations military observers per patrol, 24 patrols per day for 365 days)
- 832 United Nations military observers liaison "day visits" to units and headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)
- 1,204 air patrol hours from 9 team sites for inspection of 11,092 military units of both parties (33.4 hours per helicopter per month, with 3 helicopters for 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party, as required

External factors

Parties to the conflict will continue providing freedom of movement to the Mission personnel

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2008/09	203
Proposed 2009/10	203
Net change	—
II. Military contingents	
Approved 2008/09	27
Proposed 2009/10	27
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2008/09	—	1	—	—	—	1	—	**2**	—	—	2
Proposed 2009/10	—	1	—	—	1	—	—	**2**	—	—	2
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Subtotal, civilian staff											
Approved 2008/09	—	1	—	—	—	1	—	**2**	—	—	2
Proposed 2009/10	—	1	—	—	1	—	—	**2**	—	—	2
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Grand total (I-III)											
Approved 2008/09											232
Proposed 2009/10											232
Net change											—

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to Field Service category of one General Service post, with no change in functions.

Component 3: support

29. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In the delivery of services, the component will deliver various outputs, improve on services and realize efficiency gains while at the same time, ensuring that cross-cutting issues including gender and HIV awareness are addressed. Support will be provided to the authorized strength of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, as well as the civilian staffing establishment of 108 international staff, 166 national staff, 1 national temporary position, 20 United Nations Volunteers, and

10 Government-provided personnel. Apart from the global issues mentioned above, support services will include implementation of Department of Peacekeeping Operations/Department of Field Support conduct and discipline policies, personnel administration, health care for all personnel, facilities construction, renovations and maintenance, information technology and communications, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 Reduction in the average travel time by air between Laayoune and Oum Dreyga by 28 per cent (2007/08: 3.5 hours; 2008/09: 3.5 hours; 2009/10: 2.5 hours) 3.1.2 Reduction in the average travel time by air between Laayoune and Awsard by 40 per cent (2007/08: 2.5 hours; 2008/09: 2.5 hours; 2009/10: 1.5 hours) 3.1.3 Increase in the percentage of non-perishable supplies delivered by road 2007/08: 0; 2008/09:0; 2009/10: 874 tons 3.1.4 Reduction in the number of personnel supplied with bottled water by 261 3.1.5 Increase in the number of mission locations provided within 24 hour surveillance as part of an enhanced security program to improve compliance with minimum operating security standards (2007/08: 0 per cent; 2008/09: 0 per cent; 2009/10: 1 per cent)

Outputs

Service improvements

- Rehabilitation of airstrips in Oum Dreyga and Awsard to allow for the direct flight from Laayoune using fixed-wing aircraft as opposed to fixed-wing then rotary-wing and increased use of road transportation to transport non-perishable goods
- Year one of two-year plan to implement closed circuit television systems in Mission locations
- Installation and operation of 5 water treatment plants in Laayoune and four team sites across the Mission area

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 203 military observers and 6 United Nations police officers

- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the Malaysian Medical Unit
- Administration of an average of 295 civilian staff, comprising 108 international staff, 166 national staff, 20 United Nations Volunteers and 1 temporary position
- Implementation of a conduct and discipline programme for an average of 230 military, 6 police and 295 civilian personnel, including, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- Training of all new personnel on the conduct and discipline policy with more comprehensive introduction briefing to military personnel due to their lack of familiarity with United Nations procedures, rules and regulations

Facilities and infrastructure

- Maintenance and repair of 9 military sites, 4 United Nations premises, the civilian/military staff accommodation premises in 11 locations
- Construction of a 1,500-metre perimeter (2 metres high) fence in the logistics base as part of the ongoing minimum operating security standards compliance works
- Construction of 9 concrete fuel reservoirs in 5 sites to avoid soil/sand contamination
- Maintenance of good sanitation conditions for all premises, including waste and garbage collection and disposal
- Construction of 4 new ablutions and replacement of 5 of the existing ablutions
- Installation, operation and maintenance of 6 United Nations-owned water purification plants in 5 locations
- Operation and maintenance of 36 United Nations-owned generators in 11 locations
- Maintenance and repair of the roads leading from team sites to the airstrip/helipads approximately 1 kilometre for each of 4 team sites (Awsard, Oum Dreyga, Mahbas and Agwanit)
- Maintenance and renovation of 11 storage facilities for petrol oil and lubricants for generators, vehicles and aircraft in 11 locations
- Construction of fuel farms in 3 team-sites (Tifariti, Mahbas and Awsard) according to International Air Transport Association standards
- Replacement of 3 kitchen facilities in 3 team sites. (Awsard, Oum Dreyga, Mahbas)
- Maintenance of 5 unpaved runways and 8 helicopter landing sites in 8 locations

Logistics

- Storage and supply of 256,000 kilograms of rations plus 30 days reserve to military observers in 9 team sites and 701,800 litres of water to military and civilian international personnel in 11 locations
- Storage and management of 4.5 million litres of aviation fuel for 6 aircraft, 977,500 litres for generators and 582,200 litres for vehicles and 150,000 litres of fuel for the strategic reserve
- Installation of strategic fuel reserve storage tanks for diesel and aviation fuel at the logistics base

Ground transportation

- Operation and maintenance of 265 United Nations-owned vehicles, including 18 mobile equipment (graders, loaders, forklifts and cranes), one pallet stacker and one electric forklift, one road roller compactor and 9 trailers, through 5 workshops in Laayoune, Awsard, Smara, Oum Dreyga and Tindouf
- Operation of a daily shuttle service 7 days a week for an average of 70 United Nations personnel per day from their accommodation to offices within the Mission area

Air transportation

- Operation and maintenance of 3 fixed-wing and 3 rotary-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub
- Support and maintenance of 10 very small aperture terminal (VSAT) systems, 4 telephone exchanges and 2 microwave links
- Support and maintenance of 267 high frequency (Hf), 422 very-high frequency (VHF) and 25 VHF repeaters and transmitters
- Support and maintenance of 1 video teleconferencing facility
- Support and maintenance of 50 portable satellite telephone systems

Information technology

- Support and maintenance of 35 servers, 76 laptop computers, 214 printers and 32 digital senders in 11 locations
- Support and maintenance of 11 local area networks (LAN) and wide area networks (WAN) for 475 users in 11 locations
- Support and maintenance of the geographic information system equipment with 2 plotters
- Production of 1/250,000 scale military operational maps covering Western Sahara, 13 sheets updated 3 times during the budget period
- Production of high resolution image maps for Oum Dreyga berm area covering 1,100 square kilometres
- Implementation of six GPS courses for civilian staff and 9 GPS training visits for military team sites
- Production of Laayoune city map at 1:10 kilometres

Medical

- Operation and maintenance of 1 level-I dental clinic, 1 laboratory and 1 level-I hospital medical facility as well as deployment of 2 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations system agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level-II and III hospitals in 2 locations
- Operation and maintenance of voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including training for all Mission personnel

Security

- Provision of security services 24 hours a day 7 days a week for all Mission areas
- Mission-wide site security assessment, including residential surveys in 6 locations used by United Nations personnel
- Investigation of all reported cases of theft and accidents
- Conducting of security briefings for all incoming United Nations personnel and issuance of monthly security assessments to the Mission management

External factors

Suppliers will be able to supply goods and services, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service[a]	General Service[b]	Security Service[a]	Subtotal			
Conduct and Discipline Team											
Approved 2008/09	—	—	1	—	—	—	—	1	—	—	1
Proposed 2009/10	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary position[c] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary position[c] 2009/10	—	—	—	—	—	—	—	—	1	—	1
Net change, temporary position	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Team											
Approved 2008/09	—	—	1	—	—	—	—	1	1	—	2
Proposed 2009/10	—	—	1	—	—	—	—	1	1	—	2
Subtotal net change, Conduct and Discipline Team	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Approved 2008/09	—	1	7	9	55	8	—	80	119	20	219
Proposed 2009/10	—	1	7	8	66	—	—	82	118	20	220
Net change	—	—	—	(1)	11	(8)	—	2	(1)	—	1
Approved temporary position[c] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary position 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change, temporary position	—	—	—	—	—	—	—	—	(1)	—	(1)
Approved 2008/09	—	1	7	9	55	8	—	80	120	20	220
Proposed 2009/10	—	1	7	8	66	—	—	82	118	20	220
Subtotal net change, Mission Support	—	—	—	(1)	11	(8)	—	2	(2)	—	—
Security Section											
Approved 2008/09	—	—	—	1	—	—	7	8	40	—	48
Proposed 2009/10	—	—	1	—	7	—	—	8	40	—	48
Net change	—	—	1	(1)	7	—	(7)	—	—	—	—
Total											
Approved 2008/09	—	1	8	10	55	8	7	89	161	20	270
Proposed 2009/10	—	1	9	8	73	—	—	91	159	20	270
Net change	—	—	1	(2)	18	(8)	(7)	2	(2)	—	—

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to Field Service category of eight General Service posts and seven Security Service posts with no change in functions.
[b] National General Service staff.
[c] Funded under general temporary assistance.

International staff: net increase by 2 posts

National staff: net decrease by 2 posts

30. The net increase by two international posts under the support component is attributable to the proposed redeployment of one Field Service post from the Tindouf Liaison Office under the Executive Direction and Management and to the proposed establishment of one new Field Service post (Property Disposal Assistant) in the Mission Support Division as detailed below.

31. The net decrease by two national General Service posts under the support component is due to the proposed redeployment of two national General Service posts from the Mission Support Division to the Tindouf Liaison Office as also detailed in the staffing requirement in the Tindouf Liaison Office under Executive Direction and Management.

Mission Support Division

International staff: net increase by 2 posts

National staff: net decrease by 2 posts

32. The net increase by two international posts within the Mission Support Division is attributable to the proposed redeployment of one Field Service post (Information Technology Section) from the Tindouf Liaison Office to the Communications and Information Technology Section and to the proposed establishment of one new Field Service post in the Property Management Section as detailed below.

33. The net decrease by two national General Service posts within the Mission Support Division is due to the proposed redeployment of two national General Service posts, including one national General Service post from the Communications and Information Technology Section and one national General Service post from the Aviation Section as detailed below.

(a) Office of the Chief of Mission Support

International staff: net decrease by 1 post

34. In order to consolidate all Mission functions related to property management, it is proposed to redeploy the Claims and Local Property Survey Board Unit comprising one Field Service and one national General Service posts to the proposed Property Management Section. In view of the need to handle a large volume of correspondence processed by the Office of the Chief of Mission Support, it is also proposed to redeploy to the Office one national General Service post (Mail Assistant) from the former General Services Section. The incumbent of the post would be responsible for the handling, distribution and filing of all incoming and outgoing mail and documents.

(b) Office of the Chief of Technical Services

International staff: net increase by 1 post

United Nations Volunteers: net increase by 1 position

35. The Office of the Chief of Technical Services is responsible for the overall coordination of technical support services in the Mission, including the coordination of support to the Mission's military observers. In order to improve the efficiency and effectiveness of support to the military observers and in the context of overall responsibilities of the Office of the Chief of Technical Services, it is proposed to redeploy the Geographic Information Systems Unit comprising one Geographic Information Systems Officer (P-3) and one Geographic Information Systems Assistant (United Nations Volunteer) from the Engineering Section to the Office of the Chief of Technical Services. Accordingly, the staffing establishment of the Office would comprise of one P-5, one P-3, one United Nations Volunteer and one national General Service staff member.

(c) Communications and Information Technology Section

International staff: net increase by 2 posts

National staff: net decrease by 1 post

36. As indicated in the staffing requirements in the Tindouf Liaison Office detailed in the present report, it is proposed to redeploy one Information Technology Assistant (Field Service) post from the Tindouf Liaison Office to the Communications and Information Technology Section as functions of the post relate to the centralized specialist support not required in the Liaison Office.

37. It is also proposed to redeploy the Special Equipment Unit comprising one Field Service (Equipment Maintenance Assistant) and one national General Service staff (Special Equipment Technician) posts from the ex-Logistics Support Section to the Communications and Information Technology Section. The Unit is physically co-located with the Communications and Information Technology Section workshop and functions of the posts relate to the centralized specialist information technology support. The Special Equipment Unit manages and maintains office equipment such as photocopiers, shredders and faxes. In order to provide administrative support to the expanded Joint Logistics Operations Centre, it is further proposed to redeploy one national General Service (Administrative Assistant) post from the Communications and Information Technology Section to the Joint Logistics Operations Centre.

(d) Property Management Section (previously General Services Section)

International staff: net increase by 1 post

United Nations Volunteers: net decrease by 1 position

38. The approved staffing establishment and organizational structure of the General Services Section includes the Receipt and Inspection, Property Control and Inventory, Property Disposal and Archiving Units. In order to consolidate all property management and control functions, it is proposed to establish a Property Management Section which would incorporate the Receipt and Inspection, Property Control and Inventory, Property Disposal and Archiving Units from the ex-General

Services Section, as well as the Claims and Local Property Survey Board Unit redeployed from the Office of the Chief of Mission Support. The staffing establishment of the Section would comprise a total of 15 posts (6 Field Service and 9 national General Service staff).

39. While the post of the Chief of General Services Section was established at the P-3 level, given the nature of the property management functions and a requirement for the hands-on technical knowledge of the peacekeeping assets management and control, as well as extensive field experience, it is proposed to establish the post of the Chief of the Property Management Section at the Field Service (FS-6) level and to abolish the P-3 post.

40. Pursuant to paragraph 11 of General Assembly resolution 62/268 requesting the rejustification of a national General Service general temporary assistance position in the Archiving Unit, a careful review of the archiving function has been undertaken. The archiving function remains an ongoing core function required to sustain the Mission's ability to maintain its official records and provide real-time access to documentation and historical information. It is proposed accordingly to convert the national General Service general temporary assistance position to a post. As the Mission experienced difficulties in identifying a suitable candidate for a temporary position, the establishment of a post would also ensure the continuity of the archiving function.

41. In order to increase the capacity to process write-off items, to conduct commercial sales, and to complete the disposal process in a timely manner, it is proposed to establish an additional Field Service post (Property Disposal Assistant) in the Property Management Section.

42. MINURSO had an inventory of $1,520,509 pending disposal as of 30 June 2008 against a total inventory of $31,952,211. At present, the only dedicated resource to handle and process disposals at MINURSO is one national General Service post (Property Disposal Assistant) which is insufficient to keep up with the pending and future property disposal work. In order to cope with the large backlog, staff assigned to the Property Management Section have been reassigned to assist with property disposal. As a result, there has been an increasing backlog in the area of Property Control and Inventory which requires corrective action. Therefore, the Mission proposes an additional Field Service post as a Property Disposal Assistant. The incumbent of the post will clear large inventories of unserviceable goods charged against current stock levels and will also be responsible for United Nations expendables and non-expendables property management process. The incumbent of the post will conduct on-spot disposal on the other side of the berm, where only international staff are allowed to travel.

(e) Joint Logistics Operations Centre (previously Logistics Support Section)

International staff: net increase by 1 post

National staff: net increase by 2 posts

United Nations Volunteers: net increase by 1 position

43. The Joint Logistics Operations Centre would be headed by a Chief, Joint Logistics Operations Centre, and would comprise the Logistics Support, Rations, Supply and Warehousing Units from the former Logistics Support Section, as well

as a Fuel Unit. The staffing requirements of a Fuel Unit would be accommodated through the redeployment of one Fuel Technician (Field Service) and three Fuel Assistants (one United Nations Volunteer and two national General Service staff) from the Aviation Section, and one Material and Assets Assistant (Field Service) from the Engineering Section. The establishment of a Fuel Unit would eliminate the existing fragmentation of the fuel supply function and improve delivery and issuance of diesel and aviation fuel, as well as monitoring of, and accounting for, fuel consumption in the Mission area.

44. With the redeployment of the Special Equipment Unit from the former Logistics Support Section to the Communications and Information Technology Section, comprising one Field Service post and one national General Service post, the staffing establishment of the Joint Logistics Operations Centre would comprise 4 international staff, 11 national General Service staff and 2 United Nations Volunteers.

(f) Aviation Section

International staff: net decrease by 1 post

National staff: net decrease by 2 posts

45. The proposed change in the staffing establishment of the Aviation Section reflects the redeployment of one Fuel Technician (Field Service) and three Fuel Assistants (one United Nations Volunteer and two national General Service staff) to the Joint Logistics Operations Centre as detailed in the staffing requirements in the Joint Logistics Operations Centre. The proposed change in the staffing establishment of the Aviation Section also reflects the redeployment of one Movement Control Assistant (national General Service staff) to the Tindouf Liaison Office as detailed in the staffing requirements in the Tindouf Liaison Office of the present report, as well as the consolidation of mail and pouch services in the Section's Shipping Unit through the redeployment from the former General Services Section of the approved Mail Assistant post (national General Service) and Mail and Pouch Assistant position (United Nations Volunteer).

46. The consolidation of mail and pouch services in the Shipping Unit of the Aviation Section would streamline provision of these services Mission-wide and improve their delivery as all contracts for pouch services are administered and monitored by the Shipping Unit as part of its responsibilities for freight forwarding services.

47. Taking into account the above-mentioned redeployments, the staffing establishment of the Aviation Section headed by a Chief Aviation Officer (P-4) would comprise 6 Field Service and 10 national General Service staff and 4 United Nations Volunteers.

(g) Engineering Section

International staff: net decrease by 2 posts

United Nations Volunteers: net decrease by 1 position

48. The proposed changes in the staffing establishment of the Engineering Section reflect the redeployment of one Geographic Information Systems Officer (P-3) and one Geographic Information Systems Assistant (United Nations Volunteer) to the

Office of the Chief of Technical Services. In addition, one Materials and Assets (Field Service) is to be redeployed to the Fuel Unit.

49. Taking into account the above-mentioned redeployments, the staffing establishment of the Engineering Section headed by a Chief Engineer (P-4) would comprise 1 international staff, 9 Field Service staff, 23 national General Service staff and 4 United Nations Volunteers.

(h) Security Section

International staff: reclassification of 1 post

50. The Department of Safety and Security conducted a security assessment in the MINURSO operational area in October 2008 after the recent security developments in the Maghreb region and increased terrorist attacks in the neighbouring countries. In accordance with the recommendations from the assessment, the Chief Security Officer is proposed to be reclassified from P-3 to P-4.

51. Currently, the Chief Security Officer supervises a total of 7 international security officers and 40 national security officers in 11 locations spread out over more than 2,500 kilometres of harsh desert conditions between Morocco and Algeria. The Chief Security Officer manages the day-to-day operation of the Section, and serves as an adviser to the Head of the Mission.

52. Furthermore, some peacekeeping missions' security requirements are supplemented by the use of the military contingents. MINURSO does not have military contingent security capacity since military contingent members are only carrying out the function of the Mission's medical support. As such, all security responsibility fall under the Chief Security Officer.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2007/08)	Apportionment (2008/09)	Cost estimates (2009/10)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 645.6	5 494.7	5 368.9	(125.8)	(2.3)
Military contingents	669.6	758.5	761.5	3.0	0.4
United Nations police	134.5	154.6	147.9	(6.7)	(4.3)
Formed police units	—	—	—	—	—
Subtotal	**6 449.7**	**6 407.8**	**6 278.3**	**(129.5)**	**(2.0)**
Civilian personnel					
International staff	11 862.6	11 963.1	14 434.3	2 471.2	20.7
National staff	2 944.0	2 996.6	3 271.1	274.5	9.2
United Nations Volunteers	765.3	642.3	733.8	91.5	14.2
General temporary assistance	27.1	59.2	21.0	(38.2)	(64.5)
Subtotal	**15 599.0**	**15 661.2**	**18 460.2**	**2 799.0**	**17.9**
Operational costs					
Government-provided personnel	34.4	42.4	43.6	1.2	2.8
Civilian electoral observers	—	—	—	—	—
Consultants	—	41.8	13.5	(28.3)	(67.7)
Official travel	494.6	439.2	707.6	268.4	61.1
Facilities and infrastructure	3 425.9	3 979.8	4 876.8	897.0	22.5
Ground transportation	2 636.9	1 292.5	5 284.5	3 992.0	308.9
Air transportation	13 257.2	13 372.6	13 692.5	319.9	2.4
Naval transportation	—	—	—	—	—
Communications	1 707.1	1 468.0	1 873.1	405.1	27.6
Information technology	683.0	946.6	1 035.9	89.3	9.4
Medical	84.8	169.7	139.0	(30.7)	(18.1)
Special equipment	—	79.5	127.1	47.6	59.9
Other supplies, services and equipment	1 147.7	1 699.7	1 826.2	126.5	7.4
Quick-impact projects	—	—	—	—	—
Subtotal	**23 471.6**	**23 531.8**	**29 619.8**	**6 088.0**	**25.9**
Gross requirements	**45 520.3**	**45 600.8**	**54 358.3**	**8 757.5**	**19.2**
Staff assessment income	2 017.0	2 094.1	2 190.0	95.9	4.6
Net requirements	**43 503.3**	**43 506.7**	**52 168.3**	**8 661.6**	**19.9**
Voluntary contributions in kind (budgeted)[a]	2 945.2	2 774.5	3 048.9	274.4	9.9
Total requirements	**48 465.5**	**48 375.3**	**57 407.2**	**9 031.9**	**18.7**

[a] Budgeted voluntary contributions in kind for 2009/10 are inclusive of $2,551,900 from the Government of Morocco, $281,000 from the Government of Algeria and $216,000 from the Frente POLISARIO.

B. Non-budgeted contributions

53. The estimated value of non-budgeted contributions for the period from 1 July 2009 to 30 June 2010 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 430.5
Total	**2 430.5**

[a] Inclusive of accommodation provided by the Government of Morocco ($2,366,000) and the Government of Algeria ($64,500).

C. Efficiency gains

54. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Savings*	*Project*
Air and ground transportation	270.3	Increase in the use of surface transport to deliver non-perishable supplies to team sites coupled with the rehabilitation of airstrips in Awsard and Oum Dreyga to allow for shorter flight times from Layounne
Rations	31.6	Establishment and operation of 5 water treatment plants in the Mission area to replace the provision of bottled water in these locations
Total	**301.9**	

D. Vacancy factors

55. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Military and police personnel			
Military observers	6.9	5.0	7.0
Military contingents	—	—	—
United Nations police	—	—	—
Formed police units	—	—	—

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Civilian personnel			
International staff	15.7	10.0	10.0
National staff			
National officers	—	—	—
National General Service staff	2.6	7.0	5.0
United Nations Volunteers	4.2	5.0	4.0
Temporary positions[a]			
International staff	—	—	—
National staff	10.0	—	—
Government-provided personnel	60	60	60

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

56. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $132,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	68.0
Subtotal	**68.0**
Self-sustainment	
Facilities and infrastructure	2.3
Communications	—
Medical	61.9
Special equipment	—
Subtotal	**64.2**
Total	**132.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.9	1998	1998
Intensified operational condition factor	1.5	1998	1998
Hostile action/forced abandonment factor	2.1	1998	1998

F. Training

57. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	13.5
Official travel	
Official travel, training	292.5
Other supplies, services and equipment	
Training fees, supplies and services	116.8
Total	**422.8**

58. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	39	61	26	2	187	191	—	237	236
External[a]	33	42	71	5	12	10	1	2	—
Total	**72**	**103**	**97**	**7**	**199**	**201**	**1**	**239**	**236**

[a] Includes United Nations Logistics Base and outside the Mission area.

59. The priority with regard to training will be given to the security/safety, supply/property management, inventory control as well as in a variety of technical fields, such as transport, communications, information technology and engineering.

G. Mine detection and mine-clearing services

60. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	32.2
Other supplies, services and equipment	
Mine detection and mine-clearing services	520.4
Mine detection and mine-clearing supplies	25.0
Total	**577.6**

61. The mine action programme was introduced in MINURSO during the 2008/09 financial period and covers survey/explosive ordnance disposal demining capacity to allow the Mission to ensure verification of its patrol and logistical supply routes and mine/unexploded ordnance clearance in areas where it establishes facilities. The survey/explosive ordnance disposal demining capacity consists of two teams of locally recruited explosive ordnance disposal/deminers, trained and supervised by one technical adviser and one survey team leader. The survey/explosive ordnance disposal demining capacity is critical to ensure that concerns related to the safety and security of United Nations personnel due to mines and other explosive remnants of war can be appropriately addressed.

62. The acquisition of mine detection and mine-clearing equipment is included in the present budget in order to improve the safety and security of military observers, to facilitate more rapid response to mine accidents during patrols and provide safe passage through minefields to evacuate injured personnel.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($125.8)	(2.3%)

- **Management: reduced warehousing and refrigeration costs realized in the new system contract for rations**

63. The reduced requirements are attributable mainly to a decrease in the warehousing and refrigeration cost in accordance with the new system contract for rations.

	Variance	
International staff	$2 471.2	20.7%

- **Cost parameters: implementation of new contractual arrangements**

64. Provision is made for the salaries, common staff costs and staff assessment for 108 posts. The variance is attributable mainly to additional requirements for salaries, including post adjustment and common staff costs, pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. The increased requirements are partly offset by the elimination of requirements for mission subsistence allowance.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

65. The variance is also due to the proposed establishment of one additional field service post in the Mission Support Division.

	Variance	
National staff	$274.5	9.2%

- **Management: additional inputs and same outputs**

66. The increased requirements are attributable mainly to the proposed increase of the Mission's national staffing establishment by two national General Service posts including one post converted from a national temporary position and the establishment of one national General Service post.

67. The increased requirements are also due to the fact that the salaries, the common staff costs and staff assessment are estimated based on level 3, step 4 of the local salary scale taking into consideration the spending experience for the previous financial periods, while the previous budget was based on level 3, step 3 of the same salary scale.

	Variance	
United Nations Volunteers	$91.5	14.2%

- **Cost parameters/management: change in volunteer living allowance and additional inputs and outputs**

68. The increased requirements are attributable to an increase in the volunteer living allowance from $2,000 to $2,246 per person per month and to an anticipated increase in the number of home leave visits from 5 for the 2008/09 financial period to 10 for the 2009/10 financial period.

	Variance	
General temporary assistance	($38.2)	(64.5%)

- **Management: reduced inputs and outputs**

69. The main factor contributing to the variance under this heading is the proposed conversion of one national General Service temporary position to a national General Service post.

	Variance	
Consultants	($28.3)	(67.7%)

- **Management: reduced inputs and same outputs**

70. Reduced requirements are attributable mainly to the three consultants budgeted, compared with six consultants budgeted for the previous financial period due to the fact that the Mission plans to use more internal United Nations trainers rather than consultants.

	Variance	
Official travel	$268.4	61.1%

- **Management: increased inputs and same outputs**

71. The increased requirements are attributable to an increase in the cost of air travel and to additional travel planned for the reporting period, including the annual Mercury conference for procurement, annual property management conference, annual Galileo conference, the annual geographic information systems conference, annual fuel managers conference and the annual chief engineers conference, and increased travel by the Special Representative of the Secretary-General and Mission's senior staff for ongoing negotiations between the parties.

72. The increased requirements are also attributable to training-related travel for new Communications and Information Technology Section projects, a change of systems and system updates. Furthermore, there are mandatory courses in which every mission is required to participate, such as the Senior Management Administration and Resource Training, HIV, Conduct and Discipline and Finance systems updates.

	Variance	
Facilities and infrastructure	$897.0	22.5%

- **Management: additional inputs and same outputs**

73. The increased requirements are attributable mainly to the replacement of all 12 units of generators as the contract with the provider of generators has been discontinued and it therefore is impossible to obtain spare parts in the future. The increased requirements are also attributable to the acquisition of fuel tanks and pumps to establish a strategic fuel reserve at the Mission logistics base to ensure continuous supply of fuel to all team sites. The increased requirements are further attributable to the completion of major projects, including the installation of water treatment plants, the establishment of hard-wall structures for military observers accommodations in the team sites, and the construction of reservoirs to protect fuel from contamination.

	Variance	
Ground transportation	$3 992.0	308.9%

- **Management: replacement of vehicles**

74. The increased requirements are attributable mainly to the fact that the Mission will have to replace 67 vehicles, equivalent to 21.5 per cent of its current vehicle fleet. The vehicles proposed to be replaced have already reached the replacement requirement of five years or older. The estimate also includes a proposed purchase of a road roller compactor which is required for engineering work for maintaining the airstrips, team sites and logistics base areas.

	Variance	
Air transportation	$319.9	2.4%

- **Management: increased inputs and same outputs**

75. The increased requirements are attributable mainly to the increased guaranteed costs for the rental and operation of helicopters. The estimate takes into account actual hours flown by fixed-wing aircraft and helicopters during the 2007/08 financial period. The cost estimate includes an efficiency gain of $270,300 as a result of an increase in the use of surface transport to deliver non-perishable supplies to the team sites.

	Variance	
Communications	$405.1	27.6%

- **Management: additional inputs and same outputs**

76. The increased requirement is mainly due to the proposed acquisition of additional satellite equipment, including 20 Inmarsat broadband global area network terminals and one VSAT 4.6M C band satellite station to update communications equipment as MINURSO requires effective communication among the team sites, liaison office and the Mission headquarters.

	Variance	
Information technology	$89.3	9.4%

- **Management: additional inputs and same outputs**

77. The increased requirements are attributable to the need to purchase GIS high resolution satellite images to provide accurate information on the specific areas along the ceasefire line where there is no physical berm and the topography is very complex.

78. The increased requirements are also attributable to the need to purchase Earth Viewer System, an Intranet-based solution that delivers accurate high-resolution satellite images to allow team sites to plot violations, allegations and events in real time over a three-dimensional geographic environment. It also provides accurate and real understanding of the areas of operation and its terrain, which is vital to MINURSO operations, especially in high-risk and restricted movement areas. The system will minimize mine risks for the Mission's military and civilian staff.

	Variance	
Medical	($30.7)	(18.1%)

- **Management: reduced inputs and same outputs**

79. The reduced requirement is attributable mainly to the fact that the estimate for medical services is based on the actual number of hospital visits and the costs of services provided to military observers during the 2007/08 financial period.

	Variance	
Special equipment	$47.6	59.9%

- **Management: additional inputs and same outputs**

80. Provision is made for mine detection and surveying equipment required for mine/unexploded ordnance surveying and clearance capacity. Provision is also made to replace the simple binoculars presently in use with laser range finder binoculars which are required for military observation especially during air patrols. In addition, it is proposed that all old generation night vision devices be replaced with new generation devices in the three-year period starting from the 2008/09 financial period and ending in the 2010/11 financial period.

	Variance	
Other supplies, services and equipment	$126.5	7.4%

- **Management: additional inputs and same outputs/new contract for rations**

81. Increased requirements are attributable to more rations required owing to the increased number of workers to carry out the additional engineering work in the team sites. The additional engineering work includes the ongoing installation of accommodation units, installation of a new kitchen and ablutions, construction of reservoirs for fuel protection from pollution, and installation of water treatment plants. Increased requirements are also attributable to the increase in the daily cost of rations from $7.30 to $7.92 per person in accordance with the new rations contract.

IV. Actions to be taken by the General Assembly

82. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $54,358,300 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $4,529,858 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

Cross-cutting issues

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. Resource planning assumptions indicating most significant management decisions relating to the Mission's proposed budget and its implementation have been included in the budget.
Intensify efforts to improve the quality and timely issuance of peacekeeping documents (para. 3).	Implemented.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented in the context of the proposed 2009/10 budget.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	Implemented. Monitoring of obligations is carried out by cost centre managers and finance staff on a monthly basis. Prior mandate obligations were only cancelled in cases where vendors could not fulfil their obligations as specified or the vendor offered a discount after the closure of the financial period.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping (para. 2).	Implemented. The proposed 2008/09 resource requirements are derived from the Mission's mandate. The Mission established a Budget Review Committee which includes substantive, military, United Nations police and support components to review the results-based budgeting framework, resource requirements and monitor results-based budgeting performance.

Section VII: staffing, recruitment and vacancy rates

Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. MINURSO supports the conversion of posts into national posts. Since 2005, the ratio of national staff post to international staff posts has increased as follows: 2005/06: 1 national to 1.13 international 2006/07: 1 national to .77 international 2007/08: 1 national to .75 international 2008/09: 1 national to .65 international In October 2007, the Mission conducted a thorough review of its staffing requirements to identify international posts and United Nations Volunteer positions for conversion to national General Service staff posts during the 2008/09 financial period. Following the review, 8 international posts and 4 United Nations Volunteer positions have been identified for conversion as reflected in the 2008/09 budget.
Ensure that vacant posts are filled expeditiously (para. 4).	Implemented.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. An extensive and comprehensive review of MINURSO's staffing was undertaken in 2005 resulting in a reorganization, restructuring, and downsizing of the Mission's civilian component which was implemented during the 2006/07 financial period. Since the review, MINURSO has annually reviewed its staffing requirements in line with the Mission's mandate.

Section IX: training

Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	MINURSO gives training opportunities to all staff and as much as possible included national staff in relevant courses. The following are the number of national staff that were trained in the last 2 years: 2006/07: External: 4 Internal: 59 2007/08: External: 7 Internal: 178

Section XIII: air operations

Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	Implemented. Cost estimates have been based on long-term charter aviation contracts signed by Headquarters and on actual market prices of fuel, ground handling and air navigation services.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Implemented. The Mission's requirements have been fully reviewed and justified in consultation with all Mission components. Current level of Mission aviation activity resulted in 100 per cent utilization of basic hours and the greater part of excess hours available per provisions of long-term charter aviation contracts.

Resolution 62/268

Decided to provide general temporary assistance for the national General Service post in the Archiving Unit for one year, and requests the Secretary-General to re-justify its continuation in the context of the next budget submission (para. 11).	Implemented.

B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.3)

Request	*Response*
The Advisory Committee was informed that the budget reflected the same assumptions about vacancy rates for civilian personnel in 2008/09 as it did for civilian personnel in 2007/08. Upon enquiry, the Committee was informed that the expected 10 per cent vacancy rate for international staff in 2008/09 was based on the actual average rate so far of 11 per cent for 2007/08, while the expected 7 per cent rate for national staff was based on the actual vacancy rate of 5 per cent for 2007/08. The Advisory Committee expects that the proposed conversion of international posts and positions to national posts will result in a significant reduction of vacancies (para. 19).	The conversion of international posts and positions to national staff positions has resulted in a considerable reduction of international vacancies. The recruitment of local staff positions is handled as expeditiously as possible as witnessed by the Mission's vacancy rate of 3 per cent for national posts at the end of the 2007/08 financial period.
The Advisory Committee noted that the budget proposes redeployment of an Engineering Clerk to cover an unrelated function. The Committee cautions that, in the interest of budgetary transparency, vacant posts which are no longer required should be abolished, and requests	Implemented in the 2009/10 budget proposal.

for new posts and upgrades should be fully justified (see also the Advisory Committee's report on the United Nations Observer Mission in Georgia (A/62/781/Add.1, para. 18) (para. 24).	
Estimated requirements for official travel in 2008/09 amount to $439,200, an increase of 9.1 per cent compared to 2007/08. The Committee noted that in 2006/07 there was an overexpenditure of $24,700, or 7.3 per cent, for official travel within the Mission area, mostly for inspections, repair and maintenance of military accommodation team sites. The Committee was also informed that additional travel was needed for the strengthening of security measures in compliance with the minimum operating security standards. While the Committee does not object to those estimates, it recommends that the General Assembly encourage the Secretary-General to actively explore ways of reducing travel costs (para. 29).	The Mission has implemented a system of approvals such that all travel to team sites for inspections, repair, and maintenance must be approved by the Chief of the Mission Support. At the same time the cost centre managers have made every effort to consolidate jobs and travel to the different team sites so that there is no unnecessary travel.
Bank charges for 2008/09 are estimated at $63,300, a decrease of 20.9 per cent. The Committee notes that the apportionment for 2006/07 was $92,400, with an underexpenditure of $35,000 (37.9 per cent). The Committee also notes that those savings resulted from the use of electronic banking since October 2006, with a resulting reduction from $9 to $5 per transfer. The Committee welcomes the reductions and expects that further efforts will be made to reduce those costs (para. 33).	Implemented.
Upon enquiry, the Advisory Committee was informed that obsolete spare parts valued at $200,000 would be removed from stores and that a presentation would be made to the local property survey board. That would reduce the spare parts inventory to 6 per cent of the inventory value of the vehicle fleet. No requests for those spare parts had been received from other missions, and MINURSO had applied to the local government for disposal by sale. The Mission was continuing to monitor its stock levels, but because of often lengthy supply chain lead times, spare parts stock levels were at times higher than authorized. An inventory classification process had been initiated to keep track of stock turnover. The Advisory Committee noted efforts made by MINURSO to rationalize its spare parts holdings. The Committee expects full implementation of the recommendations of the Board of Auditors and requests that information thereon be provided in the budget presentation for the period 2009/10 (para. 35).	Implemented. MINURSO removed all obsolete spare parts from the stores and disposed them upon the local property survey board's approval. As a result, as at 30 June 2008, the value of the MINURSO vehicle inventory was $9,307,540 and the value of spare parts holdings was reduced to $480,210 which is equivalent to 5.16 per cent of the vehicle inventory value.

Damage to archaeological sites

Upon enquiry, the Advisory Committee was informed that a preliminary investigation by the military component had been completed on the damage to the Lajuad archaeological sites allegedly caused by MINURSO military or police personnel and that a full board of inquiry investigation was in progress. The board of inquiry was expected to complete its report by the beginning of April 2008. However, upon enquiry at the beginning of April, the Advisory Committee was informed that there were no new developments in the matter. The Committee was informed that the Special Representative of the Secretary-General was personally following up on the matter. Also, the induction programme of the Conduct and Discipline Team had been revised to make newly arrived personnel aware of their obligation to preserve archaeological sites in Western Sahara and four information signs had been posted in the area. MINURSO was working closely with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and academic experts to decide on the next steps, while UNESCO has provided training materials and a list of relevant experts. However, responsibility for the cost of clean-up had yet to be decided. In order to avoid a recurrence of such acts, the Advisory Committee recommends that a comprehensive set of measures be developed in consultation with UNESCO.

The Advisory Committee was deeply concerned by the acts of vandalism and expects that, once the investigation is concluded, appropriate disciplinary action will be taken. The Committee expects an update on the matter in the context of the MINURSO 2009/10 budget proposal (paras. 37 and 38).

MINURSO appointed a full board of inquiry to look into the role of its United Nations military observers in the damage at Lajuad and another location, known as Tifariti Caves. The board of inquiry concluded its investigation and submitted its report to United Nations Headquarters on 21 April 2008. Based on the findings, United Nations Headquarters decided to repatriate two military officers who were still serving in the Mission and found to be directly involved in the spray-painting at Lajuad.

As recommended, MINURSO has developed comprehensive measures to avoid similar incidents in the future by incorporating information and material from UNESCO on the preservation of archaeological sites and respect for cultural heritage into the induction programmes of the Conduct and Discipline Officer, the Training Officer and the Force Training Officer for all military and civilian personnel. In addition, compulsory entry tests have been introduced to ensure that all Mission personnel are aware of their responsibilities while serving with the United Nations.

The Special Representative of the Secretary-General has taken preliminary steps to address the need for restoration of the damaged sites. In this regard, MINURSO has approached some archaeological experts with a view to carrying out an assessment of the work needed to repair the damage, along with the associated costs. It is envisioned that this detailed assessment will be completed by the end of the first half of 2009.

C. Board of Auditors

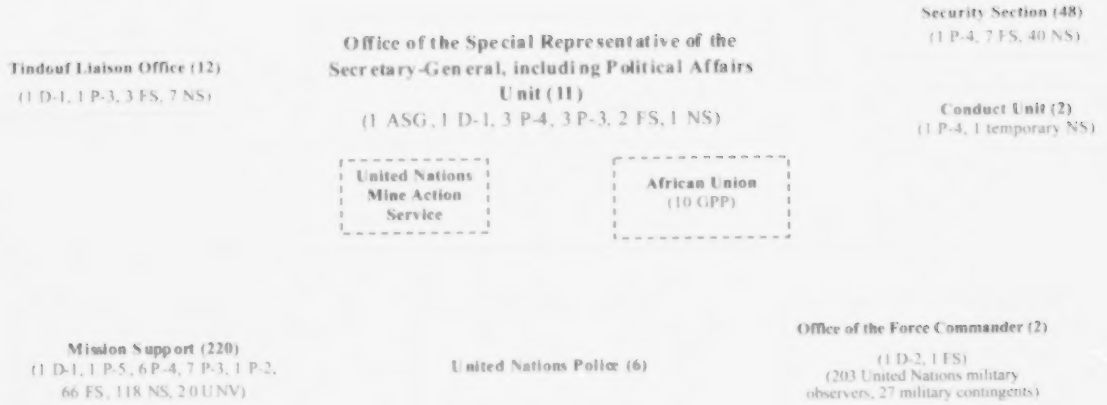
(A/62/5 (Vol. II))

Recommendation	*Implementation*
During the current audit, the Board had noted that the Local Property Survey Board and the Headquarters Property Survey Board had not acted promptly on some cases brought to their attention. Those delays would result in additional storage costs, a decline in value due to exposure to the elements as well as obsolescence, and a risk of loss due to theft. These are detailed below: (a) At MINURSO, the Local Property Survey Board was able to render decisions on only 41 cases for the period from 1 July 2006 to 30 June 2007. As at 30 June 2007, 1,341 items of property recommended for write-off were pending with the Board (para. 128).	The 1,341 items reported by the auditors were all disposed during the 2007/08 financial period. In addition, the Mission identified additional 595 items for disposal during the 2007/08 period. By the end of the 2007/08 financial period, all these 595 items were disposed. The Local Property Survey Board made every effort to clear all pending cases and reduced the backlog. Therefore, by the end of the 2007/08 financial period, there were only 168 items under consideration for write-off.

Annex

Organization charts

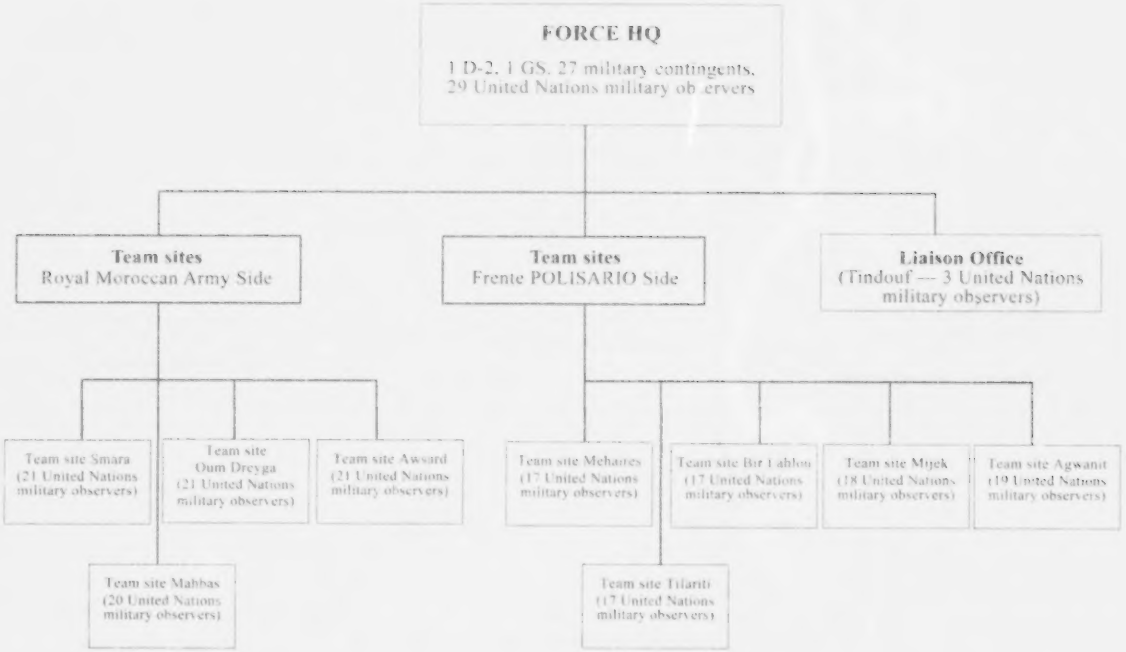
A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara 2009/2010


Tindouf Liaison Office (12)
(1 D-1, 1 P-3, 3 FS, 7 NS)
Office of the Special Representative of the Secretary-General, including Political Affairs Unit (11)
(1 ASG, 1 D-1, 3 P-4, 3 P-3, 2 FS, 1 NS)
Security Section (48)
(1 P-4, 7 FS, 40 NS)
Conduct Unit (2)
(1 P-4, 1 temporary NS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support (220)
(1 D-1, 1 P-5, 6 P-4, 7 P-3, 1 P-2, 66 FS, 118 NS, 20 UNV)
United Nations Police (6)
Office of the Force Commander (2)
(1 D-2, 1 FS)
(203 United Nations military observers, 27 military contingents)

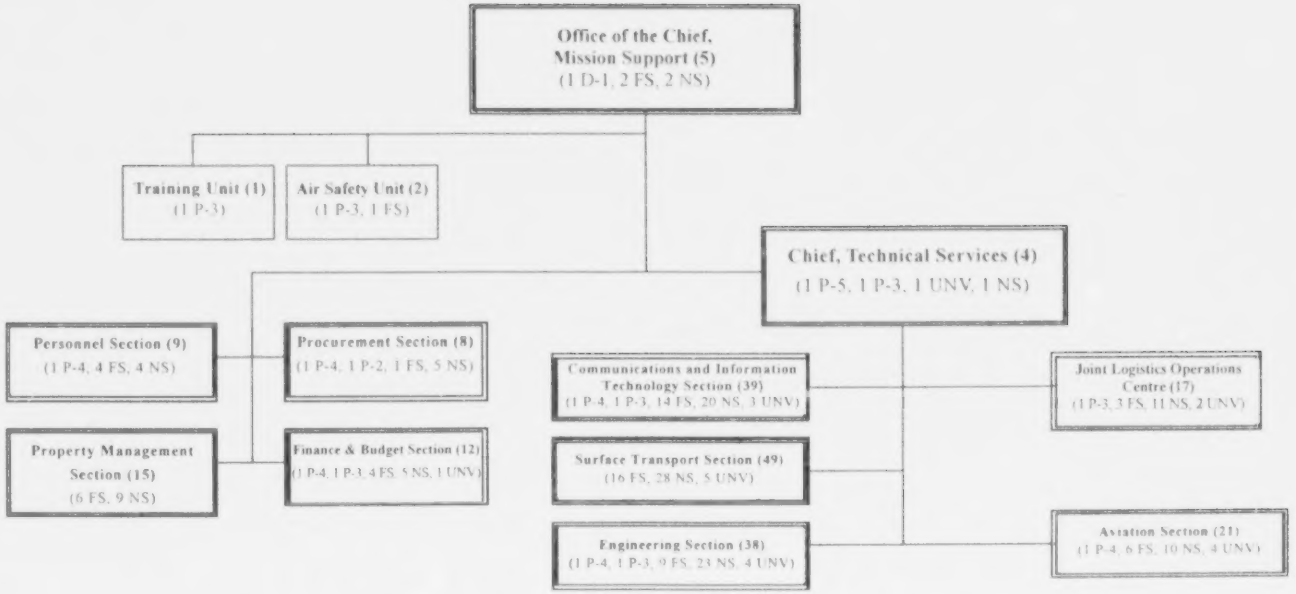
International: 109; National: 167; United Nations Volunteers: 20; United Nations Police: 6

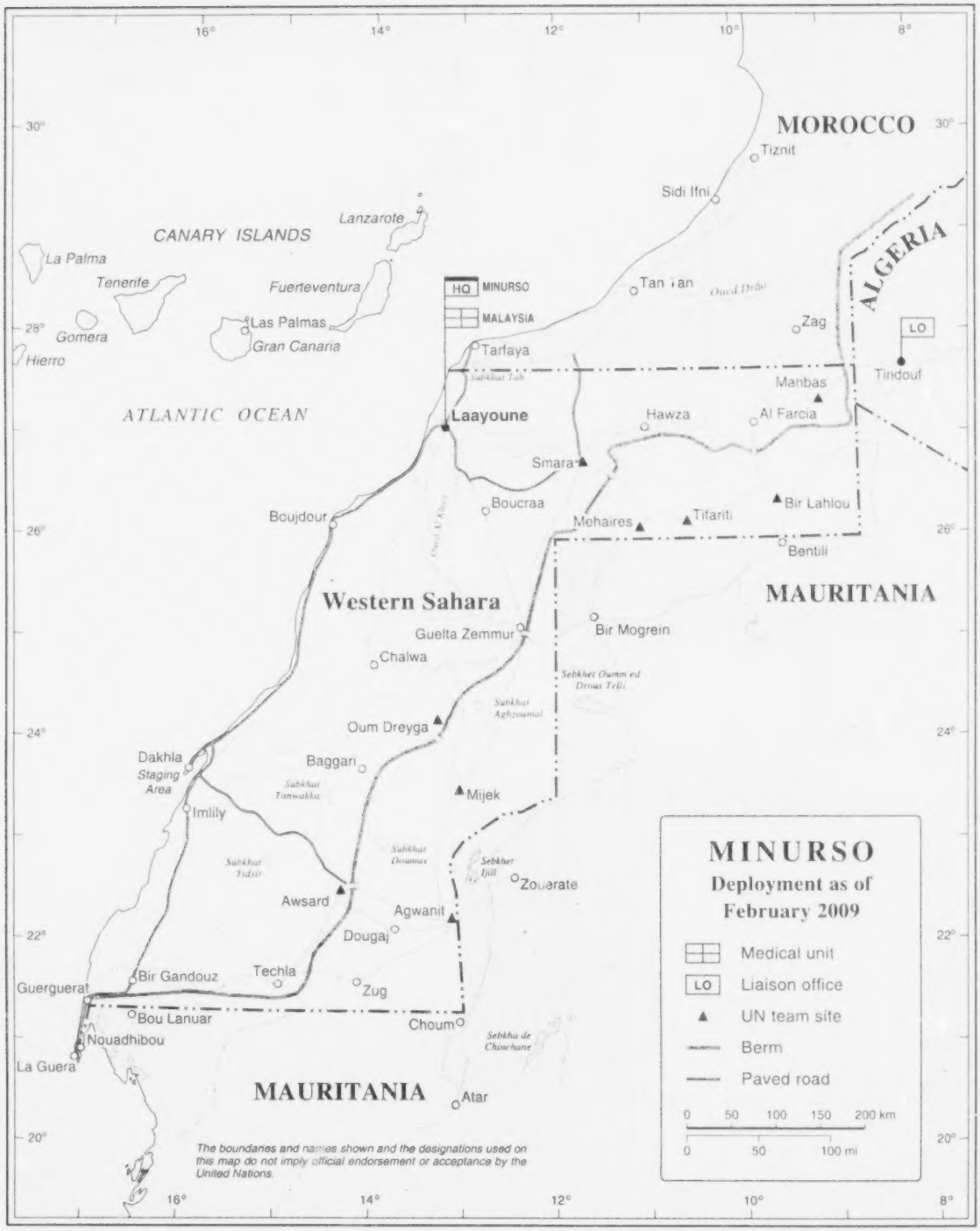
Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS = International General Service; NS = National Staff; UNV = United Nations Volunteers; GPP = Government Provided Personnel.

B. Military component


FORCE HQ
1 D-2, 1 GS, 27 military contingents, 29 United Nations military observers
Team sites
Royal Moroccan Army Side
Team sites
Frente POLISARIO Side
Liaison Office
(Tindouf — 3 United Nations military observers)
Team site Smara
(21 United Nations military observers)
Team site Oum Dreyga
(21 United Nations military observers)
Team site Awsard
(21 United Nations military observers)
Team site Mahbas
(20 United Nations military observers)
Team site Mehaires
(17 United Nations military observers)
Team site Bir Lahlou
(17 United Nations military observers)
Team site Mijek
(18 United Nations military observers)
Team site Agwanit
(19 United Nations military observers)
Team site Tifariti
(17 United Nations military observers)

C. Mission Support Division


Office of the Chief, Mission Support (5)
(1 D-1, 2 FS, 2 NS)
Training Unit (1)
(1 P-3)
Air Safety Unit (2)
(1 P-3, 1 FS)
Chief, Technical Services (4)
(1 P-5, 1 P-3, 1 UNV, 1 NS)
Personnel Section (9)
(1 P-4, 4 FS, 4 NS)
Procurement Section (8)
(1 P-4, 1 P-2, 1 FS, 5 NS)
Property Management Section (15)
(6 FS, 9 NS)
Finance & Budget Section (12)
(1 P-4, 1 P-3, 4 FS, 5 NS, 1 UNV)
Communications and Information Technology Section (39)
(1 P-4, 1 P-3, 14 FS, 20 NS, 3 UNV)
Surface Transport Section (49)
(16 FS, 28 NS, 5 UNV)
Engineering Section (38)
(1 P-4, 1 P-3, 9 FS, 23 NS, 4 UNV)
Joint Logistics Operations Centre (17)
(1 P-3, 3 FS, 11 NS, 2 UNV)
Aviation Section (21)
(1 P-4, 6 FS, 10 NS, 4 UNV)



Map No. 3691 Rev. 58 UNITED NATIONS
February 2009

Department of Field Support
Cartographic Section